

Special Programs

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Forest Utilization Research	560,700	542,000	602,700	709,800	567,300	567,300
Geological Survey	765,700	763,500	800,400	922,100	769,000	769,000
Scholarships and Grants	2,699,500	2,601,800	6,174,700	9,809,900	9,325,500	7,605,500
Museum of Natural History	534,000	496,000	575,100	666,500	485,100	485,100
Small Bus. Development Centers	433,100	433,100	454,900	404,100	280,000	280,000
Idaho Council for Economic Educ	54,800	54,800	53,500	56,600	51,800	51,800
TechHelp	0	0	0	274,900	160,600	160,600
Total:	5,047,800	4,891,200	8,661,300	12,843,900	11,639,300	9,919,300
BY FUND SOURCE						
General	4,861,800	4,788,100	8,425,300	12,607,900	11,403,300	9,683,300
Federal	186,000	103,100	236,000	236,000	236,000	236,000
Total:	5,047,800	4,891,200	8,661,300	12,843,900	11,639,300	9,919,300
Percent Change:		(3.1%)	77.1%	48.3%	34.4%	14.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,653,700	1,622,200	1,773,500	2,020,100	1,707,400	1,687,400
Operating Expenditures	168,700	152,300	176,100	320,100	214,000	134,000
Capital Outlay	38,000	27,000	28,600	58,200	0	0
Trustee/Benefit	3,187,400	3,089,700	6,683,100	10,445,500	9,717,900	8,097,900
Total:	5,047,800	4,891,200	8,661,300	12,843,900	11,639,300	9,919,300
Full-Time Positions (FTP)	25.79	25.79	25.79	29.79	24.99	24.99

In accordance with Section 67-3519, Idaho Code, the following Special Programs with appropriated FTP are authorized no more than the specified number of full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003: 5.75 FTP for the Forest Utilization Research Program, 10.74 FTP for the Idaho Geological Survey, and 8.50 FTP for the Idaho Museum of Natural History.

I. Special Programs: Forest Utilization Research

STARS Number & Budget Unit: 514 EDJA

Bill Number & Chapter: S1471 (Chapter 68), H723 (Chapter 274)

PROGRAM DESCRIPTION: The Forest Utilization Research (FUR) Program works to increase the productivity of Idaho's forests by improving 1) forest management, harvest, and regeneration practices; 2) wood use and wood residue utilization technologies; and 3) forest nursery management practices. The Legislature also created the Policy Analysis Group within the FUR Program to provide timely, scientific and objective data and analysis on resource and land use issues of interest to the people of Idaho.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	560,700	542,000	602,700	709,800	567,300	567,300
Percent Change:		(3.3%)	11.2%	17.8%	(5.9%)	(5.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	480,400	476,700	500,000	591,800	472,900	472,900
Operating Expenditures	80,300	65,300	102,700	111,000	94,400	94,400
Capital Outlay	0	0	0	7,000	0	0
Total:	560,700	542,000	602,700	709,800	567,300	567,300
Full-Time Positions (FTP)	6.25	6.25	6.25	7.25	5.75	5.75
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	6.25	608,400	0	0	608,400	
Reappropriations	0.00	18,700	0	0	18,700	
Budget Reduction (Neg. Supp.)	0.00	(24,400)	0	0	(24,400)	
FY 2002 Total Appropriation	6.25	602,700	0	0	602,700	
Removal of One-Time Expenditures	0.00	(18,700)	0	0	(18,700)	
Restore Budget Reduction (Neg. Supp.)	0.00	24,400	0	0	24,400	
Permanent Base Reduction	(0.50)	(42,500)	0	0	(42,500)	
FY 2003 Base	5.75	565,900	0	0	565,900	
Personnel Cost Rollups	0.00	1,400	0	0	1,400	
FY 2003 Total Appropriation	5.75	567,300	0	0	567,300	
Change From FY 2002 Original Approp.	(0.50)	(41,100)	0	0	(41,100)	
% Change From FY 2002 Original Approp.	(8.0%)	(6.8%)			(6.8%)	

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced FUR's FY 2002 General Fund appropriation by 4.0% or \$24,400 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced this program's FY 2003 General Fund Base by 7% or \$42,500 and 0.50 FTP. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded while inflationary increases and Change in Employee Compensation (CEC) were not. However, agencies may fund pay increases from salary savings if possible. The single requested enhancement was not funded.

LEGISLATIVE INTENT: Section 2 of the appropriation bill limits the number of full-time equivalent positions FUR can employ through FY 2003.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.75	472,900	94,400	0	0	0	567,300

II. Special Programs: Geological Survey

STARS Number & Budget Unit: 514 EDJB

Bill Number & Chapter: S1471 (Chapter 68), H723 (Chapter 274)

PROGRAM DESCRIPTION: The Idaho Geological Survey (IGS) is the lead state agency for the collection, analysis and dissemination of all geologic and mineral based data for Idaho. It accomplishes this mission through applied research and public service.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	765,700	763,500	800,400	922,100	769,000	769,000
Percent Change:		(0.3%)	4.8%	15.2%	(3.9%)	(3.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	701,200	699,000	758,400	831,700	743,000	743,000
Operating Expenditures	57,100	57,100	42,000	79,200	26,000	26,000
Capital Outlay	7,400	7,400	0	11,200	0	0
Total:	765,700	763,500	800,400	922,100	769,000	769,000
Full-Time Positions (FTP)	10.74	10.74	10.74	11.74	10.74	10.74

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	10.74	831,500	0	0	831,500
Reappropriations	0.00	2,200	0	0	2,200
Budget Reduction (Neg. Supp.)	0.00	(33,300)	0	0	(33,300)
FY 2002 Total Appropriation	10.74	800,400	0	0	800,400
Removal of One-Time Expenditures	0.00	(2,200)	0	0	(2,200)
Restore Budget Reduction (Neg. Supp.)	0.00	26,000	0	0	26,000
Permanent Base Reduction	0.00	(57,700)	0	0	(57,700)
FY 2003 Base	10.74	766,500	0	0	766,500
Personnel Cost Rollups	0.00	2,500	0	0	2,500
FY 2003 Total Appropriation	10.74	769,000	0	0	769,000
Change From FY 2002 Original Approp.	0.00	(62,500)	0	0	(62,500)
% Change From FY 2002 Original Approp.	0.0%	(7.5%)			(7.5%)

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Idaho Geological Survey's FY 2002 General Fund appropriation by 4.0% or \$33,300 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced this program's FY 2003 General Fund Base by 7.0% or \$57,700. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded while inflationary increases, replacement items and Change in Employee Compensation (CEC) were not. However, agencies may fund pay increases from salary savings if possible. The single requested enhancement was not funded.

LEGISLATIVE INTENT: Section 2 of the appropriation bill limits the number of full-time equivalent positions IGS can employ through FY 2003.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.74	743,000	26,000	0	0	0	769,000

III. Special Programs: Scholarships and Grants

STARS Number & Budget Unit: 501 EDJC

Bill Number & Chapter: S1471 (Chapter 68), H723 (Chapter 274)

PROGRAM DESCRIPTION: The Scholarships and Grants Program administers nine such programs: 1) the Idaho Promise Scholarship Program, 2) the State Student Incentive Grant Program, 3) the Atwell J. Parry College Work Study Program, 4) the Minority/"At-Risk" Student Scholarship Program, 5) the Paul Douglas Teacher Scholarship, 6) the Teachers/Nurses Loan Forgiveness Program, 7) the POW/MIA Scholarship Act, 8) the Peace Officer/Firefighter Scholarship Reimbursement Program, and 9) the "Grow Your Own" Teacher Corps Scholarship Program which received its first appropriation for FY 2002.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,513,500	2,498,700	5,938,700	9,573,900	9,089,500	7,369,500
Federal	186,000	103,100	236,000	236,000	236,000	236,000
Total:	2,699,500	2,601,800	6,174,700	9,809,900	9,325,500	7,605,500
Percent Change:		(3.6%)	137.3%	58.9%	51.0%	23.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	20,000	20,000	0
Operating Expenditures	0	0	0	80,000	80,000	0
Trustee/Benefit	2,699,500	2,601,800	6,174,700	9,709,900	9,225,500	7,605,500
Total:	2,699,500	2,601,800	6,174,700	9,809,900	9,325,500	7,605,500
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	0.00	6,170,800	0	236,000	6,406,800	
Reappropriations	0.00	14,800	0	0	14,800	
Budget Reduction (Neg. Supp.)	0.00	(246,900)	0	0	(246,900)	
FY 2002 Total Appropriation	0.00	5,938,700	0	236,000	6,174,700	
Removal of One-Time Expenditures	0.00	(14,800)	0	0	(14,800)	
Restore Budget Reduction (Neg. Supp.)	0.00	246,900	0	0	246,900	
Permanent Base Reduction	0.00	(432,000)	0	0	(432,000)	
FY 2003 Base	0.00	5,738,800	0	236,000	5,974,800	
Scholarship Reimbursements	0.00	30,700	0	0	30,700	
FY 2003 Maintenance (MCO)	0.00	5,769,500	0	236,000	6,005,500	
3. Promise Scholarships, Category B	0.00	1,600,000	0	0	1,600,000	
FY 2003 Total Appropriation	0.00	7,369,500	0	236,000	7,605,500	
Change From FY 2002 Original Approp.	0.00	1,198,700	0	0	1,198,700	
% Change From FY 2002 Original Approp.		19.4%		0.0%	18.7%	

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Scholarship & Grants' FY 2002 General Fund appropriation by 4.0% or \$246,900 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced this program's FY 2003 General Fund Base by 7.0% or \$432,000. Among Maintenance of Current Operations (MCO) items, only the annual Non-Standard Adjustment for changes to two reimbursement-based grant and scholarship programs was funded at \$30,700. One of the two requested enhancements was funded. The Idaho Promise Scholarship, Category B program received \$1.6 million for second and final year funding. With this amount, there will be \$4.4 million in the Base for these merit-based scholarships. The Legislature provided inaugural Category B funding in FY 2002. That appropriation was sufficient to give last year's entering freshman class an award of \$250 per semester. Idaho high school graduates become eligible for Category B Promise Scholarships if they graduate with a 3.0 GPA or an ACT score of 20. The awards are limited to only the freshman and sophomore years of postsecondary education for those under 22 years of age. Recipients must maintain a 2.5 GPA in order to maintain their eligibility. It is projected that about 5,800 freshmen and 4,900 sophomores will qualify for the Promise Scholarship during the 2002-2003 academic year. The \$4.4 million will be sufficient to provide \$200 per semester awards for those students. The Category B Promise Scholarships are not based on financial need.

LEGISLATIVE INTENT: Section 3 provides carryover for any unencumbered and unexpended non-General Fund monies from FY 2002 into FY 2003. Section 4 states, "It is the intent of the Legislature that the moneys appropriated for Category B of the Idaho Promise Scholarship Program may only be used for qualifying Category B students entering a postsecondary institution for the first time for the 2001-2002 academic year or subsequent academic years after completion of high school or its equivalent, pursuant to Sections 33-4303 through 33-4313, Idaho Code."

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	7,369,500	0	7,369,500
F 0348-00 Federal Grant	0.00	0	0	0	236,000	0	236,000
Totals:	0.00	0	0	0	7,605,500	0	7,605,500

IV. Special Programs: Museum of Natural History

STARS Number & Budget Unit: 513 EDJD

Bill Number & Chapter: S1471 (Chapter 68), H723 (Chapter 274)

PROGRAM DESCRIPTION: The Museum of Natural History collects and preserves artifacts and disseminates knowledge of the natural history of Idaho and the Intermountain West. The Museum maintains collections in the areas of anthropology, botany, geology, paleontology, and zoology. The Museum also supports research, exhibitions, publications and interpretive programs on those topics to benefit Idaho citizens.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	534,000	496,000	575,100	666,500	485,100	485,100
Percent Change:		(7.1%)	15.9%	15.9%	(15.6%)	(15.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	472,100	446,500	515,100	576,600	471,500	471,500
Operating Expenditures	31,300	29,900	31,400	49,900	13,600	13,600
Capital Outlay	30,600	19,600	28,600	40,000	0	0
Total:	534,000	496,000	575,100	666,500	485,100	485,100
Full-Time Positions (FTP)	8.80	8.80	8.80	10.80	8.50	8.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	8.80	559,500	0	0	559,500
Reappropriations	0.00	38,000	0	0	38,000
Budget Reduction (Neg. Supp.)	0.00	(22,400)	0	0	(22,400)
FY 2002 Total Appropriation	8.80	575,100	0	0	575,100
Removal of One-Time Expenditures	0.00	(55,600)	0	0	(55,600)
Permanent Base Reduction	(0.30)	(36,400)	0	0	(36,400)
FY 2003 Base	8.50	483,100	0	0	483,100
Personnel Cost Rollups	0.00	2,000	0	0	2,000
FY 2003 Total Appropriation	8.50	485,100	0	0	485,100
Change From FY 2002 Original Approp.	(0.30)	(74,400)	0	0	(74,400)
% Change From FY 2002 Original Approp.	(3.4%)	(13.3%)			(13.3%)

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Museum of Natural History's FY 2002 General Fund appropriation by 4.0% or \$22,400 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced this program's FY 2003 General Fund Base by 7.0% or \$36,400 and 0.30 FTP. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded while inflationary increases, replacement items and Change in Employee Compensation (CEC) were not. However, agencies may fund pay increases from salary savings if possible. The single requested enhancement was not funded.

LEGISLATIVE INTENT: Section 2 of the appropriation bill limits the number of full-time equivalent positions at the Museum through FY 2003.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.50	471,500	13,600	0	0	0	485,100

V. Special Programs: Small Business Development Centers

STARS Number & Budget Unit: 501 EDJE

Bill Number & Chapter: S1471 (Chapter 68), H723 (Chapter 274)

PROGRAM DESCRIPTION: The Idaho Small Business Development Center provides direct services to individual small businesses in Idaho through a higher education-based network. From six offices located across the state, ISBDC consultants provide business counseling, non-academic credit training, research and technical support to primarily very small businesses and entrepreneurs. These services encourage the growth and expansion of small business in Idaho and reduce the state's small business failure rate.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	433,100	433,100	454,900	404,100	280,000	280,000
Percent Change:		0.0%	5.0%	(11.2%)	(38.4%)	(38.4%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	433,100	433,100	454,900	404,100	280,000	280,000
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	0.00	473,700	0	0	473,700	
Budget Reduction (Neg. Supp.)	0.00	(18,800)	0	0	(18,800)	
FY 2002 Total Appropriation	0.00	454,900	0	0	454,900	
Base Adjustments	0.00	(165,700)	0	0	(165,700)	
Restore Budget Reduction (Neg. Supp.)	0.00	11,800	0	0	11,800	
Permanent Base Reduction	0.00	(21,000)	0	0	(21,000)	
FY 2003 Base	0.00	280,000	0	0	280,000	
FY 2003 Total Appropriation	0.00	280,000	0	0	280,000	
Change From FY 2002 Original Approp.	0.00	(193,700)	0	0	(193,700)	
% Change From FY 2002 Original Approp.		(40.9%)			(40.9%)	

ANALYST COMMENT: Based on the recommendation of the State Board of Education, the Legislature approved moving TechHelp from under the ISBDC and making it a standalone program. That action is shown in the Base Adjustments. A like amount appears in the new TechHelp Program which is now a separate program in the Special Programs division.

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Idaho Small Business Development Centers' FY 2002 General Fund appropriation by 4.0% or \$18,800 due to an economic downturn that produced lower than projected revenues. That amount includes TechHelp's portion of the recission. Only ISBDC's portion of the Negative Supplemental is restored.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced this program's FY 2003 General Fund Base by 6.8% or \$21,000. No Maintenance of Current Operations (MCO) items were funded. However, agencies may fund pay increases from salary savings if possible. The single requested enhancement was not funded.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	280,000	0	280,000

VI. Special Programs: Idaho Council for Economic Education

STARS Number & Budget Unit: 501 EDJF

Bill Number & Chapter: S1471 (Chapter 68), H723 (Chapter 274)

PROGRAM DESCRIPTION: The Idaho Council on Economic Education is a not-for-profit Idaho educational corporation that provides teachers with the tools and materials they need to teach economics to students in grades Kindergarten through 12. This assistance is delivered to teachers in the form of curriculum, lesson plans and in-service training.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	54,800	54,800	53,500	56,600	51,800	51,800
Percent Change:		0.0%	(2.4%)	5.8%	(3.2%)	(3.2%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	54,800	54,800	53,500	56,600	51,800	51,800
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	0.00	55,700	0	0	55,700	
Budget Reduction (Neg. Supp.)	0.00	(2,200)	0	0	(2,200)	
FY 2002 Total Appropriation	0.00	53,500	0	0	53,500	
Restore Budget Reduction (Neg. Supp.)	0.00	2,200	0	0	2,200	
Permanent Base Reduction	0.00	(3,900)	0	0	(3,900)	
FY 2003 Base	0.00	51,800	0	0	51,800	
FY 2003 Total Appropriation	0.00	51,800	0	0	51,800	
Change From FY 2002 Original Approp.	0.00	(3,900)	0	0	(3,900)	
% Change From FY 2002 Original Approp.		(7.0%)			(7.0%)	

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Idaho Council on Economic Education's FY 2002 General Fund appropriation by 3.9% or \$2,200 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced this program's FY 2003 General Fund Base by 7.0% or \$3,900. No Maintenance of Current Operations (MCO) items were funded. No enhancements were requested or funded.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	51,800	0	51,800

VII. Special Programs: TechHelp

STARS Number & Budget Unit:

Bill Number & Chapter: S1471 (Chapter 68), H723 (Chapter 274)

PROGRAM DESCRIPTION: TechHelp is a non-profit manufacturing extension center operating in partnership with Idaho's three universities. It provides small to medium sized manufacturers with access to technical and professional services with a goal of making them viable and profitable businesses.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	274,900	160,600	160,600
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	0	0	274,900	160,600	160,600
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	0.00	0	0	0	0	0
Transfer from ISBDC	0.00	165,700	0	0	165,700	
Restore Budget Reduction (Neg. Supp.)	0.00	7,000	0	0	7,000	
Permanent Base Reduction	0.00	(12,100)	0	0	(12,100)	
FY 2003 Base	0.00	160,600	0	0	160,600	
FY 2003 Total Appropriation	0.00	160,600	0	0	160,600	
Change From FY 2002 Original Approp.	0.00	160,600	0	0	160,600	
% Change From FY 2002 Original Approp.						

ANALYST COMMENT: Based on the recommendation of the State Board of Education, the Legislature approved moving TechHelp from under the Idaho Small Business Development Centers and making it a standalone program. That action was accomplished by transferring \$165,700 from ISBDC to this new program.

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Idaho Small Business Development Centers' FY 2002 General Fund appropriation by 4.0% or \$18,800 due to an economic downturn that produced lower than projected revenues. That amount included TechHelp's portion of \$7,000. The restoration of TechHelp's share of the Negative Supplemental Appropriation occurs in the new TechHelp program.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced this program's FY 2003 General Fund Base by 7.3% or \$12,100. No Maintenance of Current Operations (MCO) items were funded. However, agencies may fund pay increases from salary savings if possible. The single requested enhancement was not funded.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	160,600	0	160,600